

ROUTING AND TRANSMITTAL SLIP

Date

TO: (Name, office symbol, room number,
building, Agency/Post)

Initials

Date

1.

STAT

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3.

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Action

File

Note and Return

Approval

For Clearance

Per Conversation

As Requested

For Correction

Prepare Reply

Circulate

For Your Information

See Me

Comment

Investigate

Signature

Coordination

Justify

REMARKS

[Redacted] asked for comments and recommended changes directly on statements attached. He needs back by COB 27 July! I have marked up for your approval!

STAT

DO NOT use this form as a RECORD of approvals, concurrences, disposals,
clearances, and similar actions

FROM: (Name, org. symbol, Agency/Post)

Room No.—Bldg.

Phone No.

6221-102

OPTIONAL FORM 41 (Rev. 7-76)

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*Don't use term "operation
and maintenance" since
this is potential red flag
for GSA & Congress.*

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HDS BDC
STAFF

NEW HEADQUARTERS BUILDING

Base Capability

This activity consists of a major construction project in the Agency's Headquarters compound in McLean. The project includes construction of a new special purpose/office building adjacent to the existing Headquarters building, construction of a parking garage to accommodate the resultant increased vehicle population, a visitor/security reception center for improved facility access control, an upgrade and expansion of the power plant, internal road modifications, and external access road improvements--the latter in cooperation with the Virginia Department of Highways. *The project also includes necessary construction of systems such as people on the move, information, and information handling support for the*

25X1 Currently, there is no base capability for the new Headquarters building target. Two ongoing initiatives and one new initiative, discussed in detail below, include all resources for this activity. *expanded facilities*

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Shortfalls

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The current geographic dispersion of the Agency's Headquarters elements in the WMA inhibits communications among management, collectors, analysts, and those who support them. Managers frequently spend a significant portion of their time in transit between buildings, and assembling needed specialists in crisis situations takes hours instead of minutes. Providing technological and administrative support to Agency elements located outside the existing Headquarters building is difficult and costly. In many instances, the services and work environment needed to ensure the most efficient operations and fully responsive and timely intelligence support is not provided because of cost factors and concerns for the technical and physical security of the facilities and activities involved. Further, the lack of protected and independent power systems in outlying facilities presents high risks to essential operations and to critical systems during any emergency or crisis period.

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Ongoing Initiatives

New Headquarters Building Construction

25X1 This initiative provides for the construction of a new

25X1 special purpose/office building on the Headquarters compound in McLean.

25X1 It also includes associated road improvements, increased parking, a security/visitor reception center, and upgrade of the power plant.

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expanding staff. The existing trend toward increased special purpose and machine space, which is expected to continue, coupled with further staffing increases programmed for the next several years will generate additional pressures for increased space. This in turn will result in still further fragmentation of Agency activities in the Headquarters area, with the attendant increased costs associated with providing essential ADP services, communications, security protection, and related support facilities. []

The construction of a new Headquarters building will permit consolidation of most Headquarters personnel in a single location (i.e., in the existing compound at McLean). This will serve to increase efficiency and productivity, improve the effectiveness of the intelligence process, enhance physical security, and reduce operating costs. It is estimated that *The U.S. Government will* [] following occupancy of the new building.

Actual savings of [] \$20 million annually, []
The 1985 request for \$114.5 million provides the funds required to complete the construction project. Construction is scheduled to get underway in mid-1984 with the \$75.5 million programmed for this purpose in the 1984 budget. Completion of the total project is scheduled for 1987 with initial occupancy of the new building planned for late 1987. (S)

(Dollars in Thousands)

	1983	1984	1985	1986	1987	1988	1989
Funds	\$ --	\$75,500	\$114,455	\$645	\$628	\$ --	\$ --
Positions	--	--	--	--	--	--	--

New Headquarters Building Support

This initiative is directly related to and supplements the new Headquarters building construction initiative discussed above. []

This initiative provides the resources *for non-construction items* required to implement and carry out the major Headquarters construction project. Included are funds and positions for design, construction supervision, special facilities and equipment, and operation of the expanded Headquarters facility. More specifically, it includes the staff for project planning and construction monitoring and for security monitoring and site access control during construction. It also includes the funds for equipment *new, fit up and maintaining the* building, special communications networks and facilities, ADP teleprocessing networks and related equipment, *moving, creating, maintaining, nonwork relocation* and necessary security systems and protective services. []

The requirements for 1985 have increased by \$4.8 million and 4 positions over the previous estimate for 1985. The 1985 increase, with corresponding increased out-year costs, is due to further refinement of the costs associated with preparing the new building for occupancy. The estimates for 1988 and 1989 []

include savings realized as a result of consolidating various dispersed Agency components into the new Headquarters annex.

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(Dollars in Thousands)

	<u>1983</u>	<u>1984</u>	<u>1985</u>	<u>1986</u>	<u>1987</u>	<u>1988</u>	<u>1989</u>
Funds	\$2.800	\$4.315	\$29.953	\$10.793	\$13.453 \$15,899	\$14.385 \$15,516	\$10.053 \$6,713

New Initiatives

New Headquarters Building LAN

This initiative is directly related to and supplements the two ongoing initiatives discussed above. It provides funds for the design and installation of a Local Area Network (LAN) for the new Headquarters building in lieu of the previously planned point-to-point information distribution system, and study funds to determine the need for and applicability of a compatible LAN to replace the distribution network in the present Headquarters building.

The point-to-point system--similar to that in the existing Headquarters building--while initially less expensive to install is costly in terms of new installations, relocation of installed equipment and systems, and maintenance. More importantly, however, future requirements--based on the projected growth in terminal and word processing devices--have the potential to exceed the limited capacity of the presently planned point-to-point information distribution system. The proposed LAN will ensure that the new building is equipped with the most modern technology available and provide the fully responsive, high-speed information distribution capability needed to meet the requirements planned for the new Headquarters building.

The total cost of a LAN for the new building is estimated at \$33 million. However, the incremental cost included in this new initiative is just over \$20 million since \$13 million (for the presently planned point-to-point system) is already included in the new Headquarters building support ongoing initiative discussed above.

This initiative also includes funds (\$1 million in 1985) for a detailed study of the application of the newer LAN technology to the existing Headquarters building. The present point-to-point hard wired information distribution system is approaching saturation and requirements are currently projected to exceed its capacity by the 1980s. It is also costly to maintain, modify, and operate. Further, since a LAN is being proposed for the new Headquarters building, interface problems can be expected between the two Headquarters buildings unless the information distribution systems are fully compatible. The LAN is the system now being used extensively in industry to meet information distribution needs and is believed to have the potential to satisfy future Agency requirements.

The proposed study will also investigate security issues and the extent to which Project SAFE bus assets (the wide band communications systems--WBCS) can be converted for use in a LAN environment. It is expected that the LAN

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19 JUL 1983

MEMORANDUM FOR: Deputy Director for Administration
 Deputy Director for Intelligence
 Deputy Director for Operations
 Deputy Director for Science and Technology
 Chairman, National Intelligence Council

FROM: Daniel A. Childs, Jr.
 Comptroller

SUBJECT: Target Capability Statements for 1985-1989 Program

1. Attached are draft target capability statements for the 1985 budget, which were derived from the directorates' 1985 program submissions. The capability statements are an integral part of the description and justification of our 1985 program and will be included in the 15 September budget submission to the Intelligence Community Staff and the Office of Management and Budget. While they will not be included in our Congressional Budget Justification Book, they are likely to serve again--as they did last year--as the basis for the NFIP-wide capability statements in the summary volume (Volume I) of the NFIP budget submission to Congress. You will recall that this summary volume was the principal reference used by HPSCI in drafting questions concerning our 1984 budget request. It is important, therefore, that you review the attached draft statements to ensure the accuracy and adequacy of the narrative. Please note your comments and recommended changes directly on the statements themselves, and return your annotated statements to us by 1 August.

2. As you are aware, the Executive Director's decisions on the 1985 program shifted resources among the initiatives originally submitted. Because the target data base has not yet been changed to reflect all these shifts, the resource data in the tables, including that for the out-years, are not current. Your 1 August budget submission will be used to update these data, and you need not include changes for resources in these statements. In some cases, however, there may be a substantial change in the targets associated with a particular initiative, and in those instances we ask that you bring this to our attention.

3. Thank you for your help in preparing and presenting our program for 1985. We are, of course, available to assist you wherever possible

HANDLE VIA

EYEMAN-TALENT KEYHOLE-COMINT
 CONTROL SYSTEMS JOINTLY

Daniel A. Childs, Jr.

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DOWNGRADE TO CONFIDENTIAL
 WHEN SEPARATED FROM ATTACHMENT

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